

# Probation

Frederick Morawcznski, Chief Probation Officer

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## **MISSION STATEMENT**

**The mission of the Probation Department is to promote the safety of the citizens of Placer County by conducting investigations for the court, enforcing court orders, ensuring victim's rights, engaging in crime prevention partnerships, and facilitating the resocialization of offenders.**

Appropriation	Actual 2003-04	Position Allocations	BOS Adopted 2004-05	Position Allocations
Probation Officer	\$ 11,882,045	123	\$ 14,221,303	123
Food Services Program (Internal Services Fund)*	1,689,047	13	1,816,097	13
Total:	<u>\$ 13,571,092</u>	<u>136</u>	<u>\$ 16,037,400</u>	<u>136</u>

\* Amounts include total operating expenses and fixed assets

## CORE FUNCTIONS

### Juvenile Probation Services

Comprised of four key programs: Detention and Treatment Services, Supervision Services, Court Services and Delinquency/Crime Prevention Services. Under the auspices of these four categories fall a myriad of programs designed to provide safety to the community through a continuum of services, including prevention, intervention, suppression and incarceration.

### Adult Probation Supervision/Crime Intervention

Comprised of two key programs: Court Services and Supervision/Crime Intervention Services. These two key program areas are designed to protect the community through assisting the Courts in sentencing decisions and to provide supervision of convicted criminals, while offering convicted criminals local community correctional opportunities to make restitution to victims and become law abiding citizens.

### Food Services (Internal Service Fund)

Provide food services to juvenile and adult institutions in Placer County.

### FY 2003-04 Major Accomplishments

- With the support of the Board of Supervisors, the County Executive Officer and key stakeholders, completed the organizational assessment process, coordinated by the Board of Corrections.
- Reduced net county costs for out-of-county placements of minors in group homes and camps, through increased referrals to collaborative family centered county programs and use of other local alternatives.
- Implemented a centralized intake model at the Juvenile Detention Facility (JDF), and other alternatives to incarceration such as a Juvenile Electronic Monitoring Program, enabling the department to safely establish a 50 minor capacity threshold at the JDF.
- Expanded alternative sentencing options while maintaining cost neutrality.
- Pursued the development of local mental health alternatives for criminal justice clientele that are mentally ill.
- In conjunction with Revenue Services implemented an on-site revenue and recovery officer to enhance collections.

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- Implemented an automated telephonic reporting and tracking system, enhancing efficiency, reducing costs, and increasing revenue collection.
- Established a secured departmental web site dedicated to the electronic transfer of court and law enforcement documents, increasing efficiency and reducing costs.
- With the assistance of the Board of Corrections completed a comprehensive staffing analysis for the JDF.
- In conjunction with the Personnel Department and consultants initiated a departmental classification and organizational redesign study.
- Expanded and improved collaboration with partner agencies through increased communication.

## FY 2004-05 Planned Accomplishments

- Develop and implement pilot project placing probation officers in schools as resource officers.
- Complete departmental classification and organizational redesign project.
- Reassess fee structure and prepare recommendations for the Board of Supervisors.
- Pursue additional grant funding, revenue enhancement and cost reduction activities.
- Continue expansion of alternative sentencing options while maintaining cost neutrality.
- Establish a departmental program that pursues continuous operational improvement.

## Department Comments

This budget year again presents challenges and opportunities for the Probation Department. The state budget crisis and the resultant effect on local government operations are considerable and continue to require policymakers to make difficult decisions. While the challenges are difficult, the Probation Department continues to work cooperatively with our criminal justice system partners, the County Executive Office (CEO), and the Board of Supervisors to find creative solutions to the significant service delivery issues we've encountered during this process.

In conformance with Placer County budget policies the department has submitted a highly restrained spending plan that requires maintaining the reduced service levels currently in place. Service cuts implemented during the year impact our operations in Tahoe, adult supervision, juvenile supervision, Children's System of Care (CSOC), Adult Court and the JDF. Other units have absorbed the services provided by our Special Services Division and we will cease all operations from our Loomis office beginning July 1, 2004. Specific programmatic cuts include a self-imposed population cap at the JDF; elimination of most supervision of offenders from other counties who reside in Placer County; increased caseloads in adult supervision resulting in curtailed monitoring of known offenders; reduction in community service, elimination of the preparation of Own Recognizance Reports for the Courts and an increase in the caseloads for juvenile supervision resulting in fewer face to face visits with juvenile offenders and their families.

As last year, we have employed a performance-based budgeting model by identifying two core functions, Juvenile Probation Services and Adult Probation Services. The overarching function of administration is apportioned to the core functions and provides for the overall management and leadership of the department, secretarial and clerical services, information systems management, data processing and automation support, budget development and analysis, fiscal and grants management, purchasing, payroll and employee services, and staff development.

Our priority function within Juvenile Probation Services continues to be the operation of the JDF, which provides safety to the community through the secure detention of minors, albeit at levels less than its rated capacity. While the current population cap can be sustained in the short term through careful assessment, alternative sentencing, and judicial restraint, continuance of this cost reduction strategy in the long-term will be impossible due to overall population growth within the county.

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Our other priorities in Juvenile Probation Services include providing accurate and timely mandated reports to the Courts, supervision of minors on probation, delivery of a variety of prevention programs, collaboration with community-based organizations, support to CSOC, and special court activities such as Drug and Peer Courts. While curtailed spending and maintaining position vacancies have impacted these efforts, we along with our collaborative partners, have continued to pursue a family centered and local alternative approach to supervision, as opposed to costly group home and camp placements. To this end, it is estimated over \$1 million in county costs have been avoided since January 2003.

Our priority function in Adult Probation Services is the direct supervision of individuals placed on probation for a variety of felony and misdemeanor offenses. Probation supervision programs in Placer County range from specialty caseloads involving intensive enforcement of the terms of probation, often in conjunction with other law enforcement agencies, to work release, electronic monitoring, community service, and out-of-county supervision. These programs, while providing cost-effective alternatives to incarceration and offender accountability, allow defendants to continue work, make restitution to victims and be productive members of society, so long as they obey the conditions of probation. While some of these programs are not mandatory, they are generally cost neutral in consideration of the cost of incarceration and a continued life of crime, and are often paid for by the probationer.

Of equal importance to our adult supervision activities, the department conducts pre-sentence investigations, and prepares reports that provide important information to the Criminal Courts, assisting the Judge in sentencing decisions. Officers completing these mandated reports objectively assess the defendants' criminal involvement, offer a venue for victim impact statements and provide appropriate and legal recommendations to the Courts. Through these activities a defendant's eligibility for community corrections supervision can be considered and risk for release accurately assessed.

All Adult Probation Services operations have been impacted by cost reduction measures, which have resulted in increased caseloads in virtually all functions.

It is imperative the department's essential and unique role in the criminal justice system continues to be supported at a minimum of the base level, so our important mission of promoting public safety can be achieved. Funding at supplemental requested levels will directly and proportionately enhance the safety of our community.

## County Executive Comments And Recommendations

The recommended gross expenditures for the *Probation Officer* budget have increased by only .5% over FY 2003-04, with minor increases occurring in personnel and charges for services from other departments. Public safety revenues (including public safety sales taxes, other intergovernmental grants and revenues, and fees paid by offenders) are not adequate to fund the requested budget. Accordingly, to help pay for these cost increases and help mitigate potential service level impacts, the Probation Officer has implemented significant cost reduction measures including maintaining position vacancies (resulting in increased caseloads), and operating the juvenile detention facility at a reduced capacity and treating young offenders in local programs vs. instead of assigning them to costly camp and group homes. In addition, operational efficiencies such as electronic data exchange with the courts, client paid telephone reporting for offenders, and centralized intake procedures have been implemented. Due to the uncertainty of the state and limited discretionary revenue, the General Fund contribution to this budget remains at the FY 2003-04 funding level of \$6,054,817.

The department's base budget, and the County Executive's recommended budget includes funding estimates for the costs of labor agreements that may result from negotiations, but does not include funding for 11 vacant positions: 4 juvenile probation officers, 6 adult probation officers and 1 probation manager (\$664,570). In light of public safety funding constraints and the expected loss of Temporary Assistance to Needy Families (TANF) federal revenues (\$337,592); not included in the recommended expenditure budget is a request for over \$1.4 million of additional funding augmentations to fill the vacant positions (\$740,514); and the cost of additional positions that might be necessary if the JDF were operated at a higher capacity. Importantly, a staffing study and organizational analysis will be completed prior to the final budget and there might be findings and recommendations that need to be considered. The County Executive Office will prepare additional recommendations prior to the final budget upon determination of actual carryover public safety fund balance and after considering the results of the completed staff analysis and organizational study.

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The Probation Department is continuing to assess how best to allocate available resources and mitigate service-level impacts. Given the funding constraints and probable further adverse impacts related to the state budget, it is important that the public protection system continue to collaboratively seek system wide economies and efficiencies, and review system wide priorities, strategies and programs to ensure that available resources are directed to the most critical priorities. To assist with this effort, the CEO has set aside funding for juvenile justice related studies as determined by the public protection system. Nevertheless, additional budget adjustments may be necessary to insure a balance between available revenues and planned expenditures if the carryover public safety fund balance and revenues, including public safety sales taxes and other intergovernmental revenues from the state, are not fully realized.

Department requested funding considerations for final budget:

- Augment funding for salaries and benefits (\$740,514)
  - Augment funding for additional positions and associated supplies and equipment for the Juvenile Detention Facility and to implement the results of a staffing and organizational study (\$664,570)
- Note: Full costs have not been determined

The *Food Services* recommended budget decreased due to the reduction in services required by the jail and juvenile detention facility as a result of the Sheriff and Probation operating their facilities at a reduced capacity. In response, revenues reflect decreased meal charges to each department, while expenditures reflect a position vacancy and reduced service and supplies and equipment costs. In light of public safety funding constraints, CEO is amenable to the departments' requests to temporarily suspend the collection of a surcharge used to reimburse a FY 2001-02 General Fund loan by maintaining the meal charge at the FY 2003-04 charge plus one cent (\$2.67). It is expected that this rate will cover all expenses and still modestly increase the reserve. Reimplementation of the surcharge will be reassessed in November 2004 for the following fiscal year. If the departments modify their operations, further budget adjustments may be necessary.

## Final Budget Changes from the Proposed Budget

Recommended increases in Public Safety Sales Tax, State and other revenues, and fund balance carryover will fund the recommended net changes to the *Probation* appropriation. Final Budget recommendations for the Probation Department included an increase of \$1,682,304, of which \$1,599,554 funds start up and operating costs for the new Day Reporting Center. Revenue estimates increased \$857,045 with the Final Budget, of which \$400,000 is a General Fund contribution in support of the Day Reporting Center.

*Correctional Food Services Internal Service Fund* included funding for facility improvements (\$10,000) and 8 months of funding for a cook (\$31,885). Revenues have increased for food service reimbursement (\$93,450), and excess carryover fund balance will be placed in the Designation for Contingencies reserve (\$362,790).

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## PROBATION OFFICE FUND 110 / APPROPRIATION 22050

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Expenditures</b>						
Salaries and Employee Benefits	\$ 7,699,513	\$ 8,154,129	\$ 10,623,726	\$ 9,024,830	11%	\$ 10,559,484
Services and Supplies	2,043,332	2,085,302	2,087,051	1,943,196	-7%	2,086,496
Other Charges	791,795	377,130	500,000	500,000	33%	400,000
Capital Assets	-	-	-	-	0%	25,000
Other Financing Uses	33,919	-	-	-	0%	24,000
Intra Fund Charges	1,330,108	1,719,817	1,574,840	1,574,040	-8%	1,629,390
<b>Gross Budget:</b>	<b>11,898,667</b>	<b>12,336,378</b>	<b>14,785,617</b>	<b>13,042,066</b>	<b>6%</b>	<b>14,724,370</b>
Intra Fund Credits	(4,717,463)	(454,333)	(503,067)	(503,067)	11%	(503,067)
<b>Net Budget:</b>	<b>\$ 7,181,204</b>	<b>\$ 11,882,045</b>	<b>\$ 14,282,550</b>	<b>\$ 12,538,999</b>	<b>6%</b>	<b>\$ 14,221,303</b>
<b>Revenue</b>						
Fines, Forfeits and Penalties	\$ -	\$ -	\$ -	\$ -	0%	\$ -
Intergovernmental Revenue	5,418,509	5,531,846	5,613,182	5,408,182	-2%	5,865,227
Charges for Services	1,153,433	1,141,189	1,180,000	1,060,000	-7%	1,060,000
Miscellaneous Revenue	26,078	15,008	16,000	16,000	7%	16,000
Other Financing Sources	-	6,054,817	6,054,817	6,054,817	0%	6,454,817
<b>Total Revenue:</b>	<b>6,598,020</b>	<b>12,742,860</b>	<b>12,863,999</b>	<b>12,538,999</b>	<b>-2%</b>	<b>13,396,044</b>
<b>Net County Cost:</b>	<b>\$ 583,184</b>	<b>\$ (860,815)</b>	<b>\$ 1,418,551</b>	<b>\$ -</b>	<b>-100%</b>	<b>\$ 825,259</b>
Allocated Positions	123	123	137	123	0%	123

## CORE FUNCTION: JUVENILE PROBATION SERVICES

### Juvenile Detention & Treatment Services Program

**Program Purpose:** To provide detention and treatment services to minors arrested by law enforcement pending court and pursuant to orders of the court. Minors receive family counseling, anger management, substance abuse counseling, family reunification and education services while in secure confinement.

**Total Expenditures:** \$5,299,165

**Total Staffing:** 49.0

### SECURE DETENTION

To provide safe and secure detention of incarcerated minors in the County's JDF, and through the department's participation in a joint powers authority authorizing the use of the Fouts Springs Youth Facility in Colusa County.

- **Key Intended Outcome:** Provide safe and secure detention of minors while awaiting court, awaiting placement or completing court ordered commitment.

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Secure Detention Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of violent incidents	12	26	10
# of detention days (annually/based on daily population)	21,716	17,602	18,000
Average daily population	54	48	48
# of minors committed to the program at Fouts Springs	N/A	11	20
# of minors released early due to self population cap	N/A	32	60

**Program Comments:** Current year projected number of detention days is less than last years' actual due to the self imposed population cap of 50, implemented as a result of the current fiscal climate.

## **TREATMENT SERVICES**

Treatment services for detained minors are provided directly by department staff and in collaboration with the County's Health & Human Services Department (HHS), the Placer County Office of Education and the County's Systems Management, Advocacy and Resource Team (SMART) collaborative. The myriad of services includes: traditional education services, health education components, mental/emotional education components, counseling services and the Family Reunification Program (FRP).

- **Key Intended Outcome:** Aid minors in dealing with life challenges and/or to aid the minor and family in reunifying and maintaining the family unit.

Treatment Services Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
% of youth assessed and assigned to treatment programs within seven days of admission to facility	100%	100%	100%
% of minors who successfully complete programs while in custody	98%	98%	98%
# of minors admitted to the JDF	1,258	1,207	900
# of minors and families participating in the FRP	9	20	12
# of minors accessing social awareness programs	N/A	3,714	3,400

**Program Comments:** The ability to increase the number of social awareness programs is directly the result of an independent funding source Juvenile Justice Crime Prevention Act (JJCPA).

## Delinquency / Crime Prevention Services Program

**Program Purpose:** To dedicate significant resources in support of county prevention and intervention services in addition to traditional probation activities provided by the department. These additional services include: Juvenile Drug Court, Juvenile Peer Court, Juvenile Diversion Program, operation of the Crisis Resolution Center, Youth Resource Center, Family Reunification Program, citation hearings and information probation.

**Total Expenditures:** \$1,419,419

**Total Staffing:** 13.0

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## **JUVENILE JUSTICE CRIME PREVENTION ACT (JJCPA)**

To provide prevention, intervention, suppression, and incapacitation programs to youthful offenders and at-risk youth within the County through the use of state allocated funds.

- **Key Intended Outcome:** Reduce the amount and severity of crimes committed by minors in the County.

JJCPA Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of juveniles served by Youth Resource Center (YRC) program	48	123	60
#/% of juveniles who avoid new law violations sustained while participating in YRC	31 / 69%	107 / 87%	33 / 82%
% of days of unexcused absence at the Youth Resource Center	11%	5%	5%
# of juveniles served by Crisis Resolution Center Program (CRC)	123	116	140
#/% of children referred to a less intensive level of care (from the CRC)	N/A	101 / 87%	115 / 82%
#/% of parents who report that the CRC program helped them improve their ability to resolve family problems	N/A	93 / 80%	84 / 65%

**Program Comments:** JJCPA is an independent funding source that allows for providing services to minors at the Juvenile Detention Facility, Crisis Resolution Center, and the Youth Resource Center. Each of these programs is designed to increase the skills and knowledge of the individual receiving services to help them sustain a delinquent free and system free lifestyle.

## **CHILDRENS SYSTEMS OF CARE (CSOC)**

To work in collaboration with County HHS staff in the provision of support services to the Juvenile Drug Court, Peer Court, Diversion, Tier III and informal probation supervision to minors from within the County who are at-risk for involvement in criminal activities.

- **Key Intended Outcome:** Prevent the reoccurrence and/or escalation of criminal activities by minors.

Systems of Care Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of juveniles served by Drug Court Program	81	45	85
#/% of individuals successfully completing the Drug Court Program	21 / 25%	12 / 26%	27 / 32%
#/% of Drug Court graduates who have avoided further criminal justice system involvement	17 / 81%	11 / 92%	20 / 75%
# of children served by Rallying Around Families Together Program (RAFT)	15	57	55
#/% of children (families) completing RAFT	8 / 53%	10 / 18%	35 / 63%
# of days children participating in RAFT that remained at home with their families	3,413	3,885	5,000

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**Program Comments:** CSOC is designed to help families and children become self-sufficient in keeping themselves and their families safe, healthy, at home, in school, and out of trouble. The Juvenile Drug Court Program and RAFT are specifically designed to reduce placements by addressing the needs of youth and families. Both of these caseloads are capped at 25 minors due to the current fiscal climate.

## Juvenile Probation Supervision Program

**Program Purpose:** To enforce court orders and conditions of probation through intense caseload management, field supervision, community corrections and juvenile placement.

**Total Expenditures:** \$1,892,559

**Total Staffing:** 17.0

### SUPERVISION SERVICES

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if necessary.

- **Key Intended Outcome:** Promotion of a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs and serve their sentences in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of juveniles supervised on probation	433	385	500
#/% of felony cases supervised on probation	208 / 48%	194 / 50%	240 / 48%
#/% of misdemeanor cases supervised on probation	225 / 52%	191 / 50%	260 / 52%
% of offenders successfully completing probation as indicated by court order	N/A	71%	70%

**Program Comments:** As a result of the current fiscal constraints, there are a fewer number of supervision officers available to supervise an increasing juvenile probation population.

### JUVENILE PLACEMENT

To supervise minors in out-of-home placement by making state-mandated (once per month) visits to all minors ordered to out-of-home placement and by assisting in the reunification with the minor's family upon return to the home.

- **Key Intended Outcome:** Insure the health and well being of minors placed out-of-home and to facilitate their return as soon as possible.



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Juvenile Placement Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of minors in placements	N/A	31	40
#/% of placement failures	N/A	4 / 13%	4 / 10%
# of minors in placement with felony convictions	N/A	20	28
# of minors in placement with only misdemeanor convictions	N/A	11	12

**Program Comments:** The number of minors placed in low-level group home settings are expected to decline due to implementation of a Family Centered Approach to the rehabilitation of minors. However, the majority of minors requiring out-of-home placement require a higher level of specialized services for a very complex set of psychological, behavioral and familial issues.

## Court Services Program

**Program Purpose:** To conduct juvenile pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, detention reports and intake services, progress reviews on probationers and assistance to the Courts related to the issuance of warrants.

**Total Expenditures:** \$851,652

**Total Staffing:** 8.0

### COURT REPORT PREPARATION

To prepare juvenile court reports and recommendations for the Superior Courts to assist in making sentencing and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of reports provided to the Courts	413	433	410
% of recommendations followed by the Courts without modification	N/A	95%	95%
#/% of reports filed late	N/A	43 / 10%	49 / 12%
#/% of court referrals that result in a continuance at the request of and for probation needs	N/A	10 / 2%	6 / 1.5%

**Program Comments:** The Juvenile Court's goal to move minors through the court process in a timely manner has caused additional pressure on the probation officer to provide a comprehensive report in a timely manner.

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## CORE FUNCTION: ADULT PROBATION SERVICES

### Adult Probation Supervision / Crime Intervention Program

**Program Purpose:** Dedicates significant resources in support of supervision, intervention and crime suppression activities including: Adult Drug Court, adult drug treatment pursuant to Proposition 36, and enforcement of court orders and conditions of probation through intense caseload management, field supervision and community corrections.

**Total Expenditures:** \$3,406,606

**Total Staffing:** 32.0

#### **SUPERVISION SERVICES**

To provide graduated supervision services depending on the assessed risk to the public. This enforcement function includes unannounced home visits, searches of the defendants and their property, testing for substance abuse and arrests if violations of probation are detected.

- **Key Intended Outcome:** Ensure a safe community for the citizens of Placer County, while allowing convicted criminals to participate in rehabilitative programs, repay their victims and serve their sentence in a cost effective manner.

Supervision Services Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
% of offenders successfully completing probation as indicated by court orders	N/A	80%	75%
#/% of felony offenders supervised	1,981 / 68%	2,015 / 66%	1,980 / 68%
#/% of misdemeanor offenders supervised	931 / 32%	1,039 / 34%	930 / 32%

**Program Comments:** As a result of the current fiscal constraints, there are a fewer number of supervision officers available to supervise an increasing adult probation population. This division is functioning with a 30% vacancy rate due to budgetary constraints.

#### **ALTERNATIVE SENTENCING**

To provide alternatives to offenders assessed as low-risk or who have short jail sentences with the opportunity to apply and participate in electronics monitoring, work release or community service options in lieu of custody.

- **Key Intended Outcome:** Allow criminal offenders, while under strict probation supervision, to maintain their family structures and employment.

Alternative Sentencing Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
% of offenders successfully completing alternative sentencing programs	81%	88%	88%
# of jail days avoided due to program participation	52,539	45,464	53,000
\$ of jail costs avoided due to program participation	\$2,314,867	\$2,003,144	\$2,335,180

**Program Comments:** Alternative sentencing options have been reduced due to the current fiscal climate, though they remain a viable and significant alternative to incarceration.

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## **PROPOSITION 36**

To work in collaboration with the County's HHS, District Attorney and Public Defender to provide specialized treatment and focused services, in lieu of incarceration for adult misdemeanors and felons convicted of drug use and/or possession.

- **Key Intended Outcome:** Encourage criminal offenders, while under strict probation supervision, to break their drug habits, maintain their family structures and employment, and to participate in rehabilitative programs while meeting their obligations to the court.

Proposition 36 Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
% of formal probationers successfully completing Proposition 36 programs	10%	4.4%	10%
# of sanctions imposed during the Proposition 36 Program	245	294	250
% of probationers failed/removed from the program within the first 90 days	N/A	3.5%	3%
# of cases	N/A	174	170

**Program Comments:** There are two officers currently supervising 180 formal probationers in the mandated Proposition 36 Program (the recommended statewide standard is 50 probationers per officer for this caseload). Historically this population is at a very high risk for failure.

## Court Services Program

**Program Purpose:** To conduct adult pre-sentence investigations and make sentencing recommendations to the Courts on all felony and select misdemeanor cases. Other services include: court appearances as directed, progress reviews on probationers, bail reviews, and responses to the Courts related to the issuance of warrants.

**Total Expenditures:** \$1,916,216

**Total Staffing:** 18.0

## **COURT REPORT PREPARATION**

To provide state mandated court reports and make recommendations for the Superior Courts to assist in making sentencing, release and dispositional decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Court Report Preparation Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of reports provided to the Courts	976	1,177	1,050
% of recommendations followed by the Courts without modifications	88%	90%	90%
# of late reports	162	142	125
# of court referrals that result in a continuance at the request of and for probation needs	15	40	20

**Program Comments:** There are currently 6.5 Full Time Equivalent (FTE) officers preparing an average of 86 reports per month for the courts. These officers also perform many other duties such as appear in court at least weekly, conduct prisoner transports, assist other officers with arrests and searches, and train other officers.

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## OWN RECOGNIZANCE REPORTS

To provide Own Recognizance (OR) reports as requested by the Courts to assist in making release pending trial decisions.

- **Key Intended Outcome:** Provide timely, accurate and legal reports and recommendations.

Own Recognizance Reports Indicators:	Actual 2002-03	Actual 2003-04	Target 2004-05
# of reports provided to the Courts	1,157	N/A	N/A
# of reports not completed due to lack of staff time	960	N/A	N/A

**Program Comments:** Responsibility for these reports was transferred to the Sheriff Department's Jail staff early in FY 2003-04.

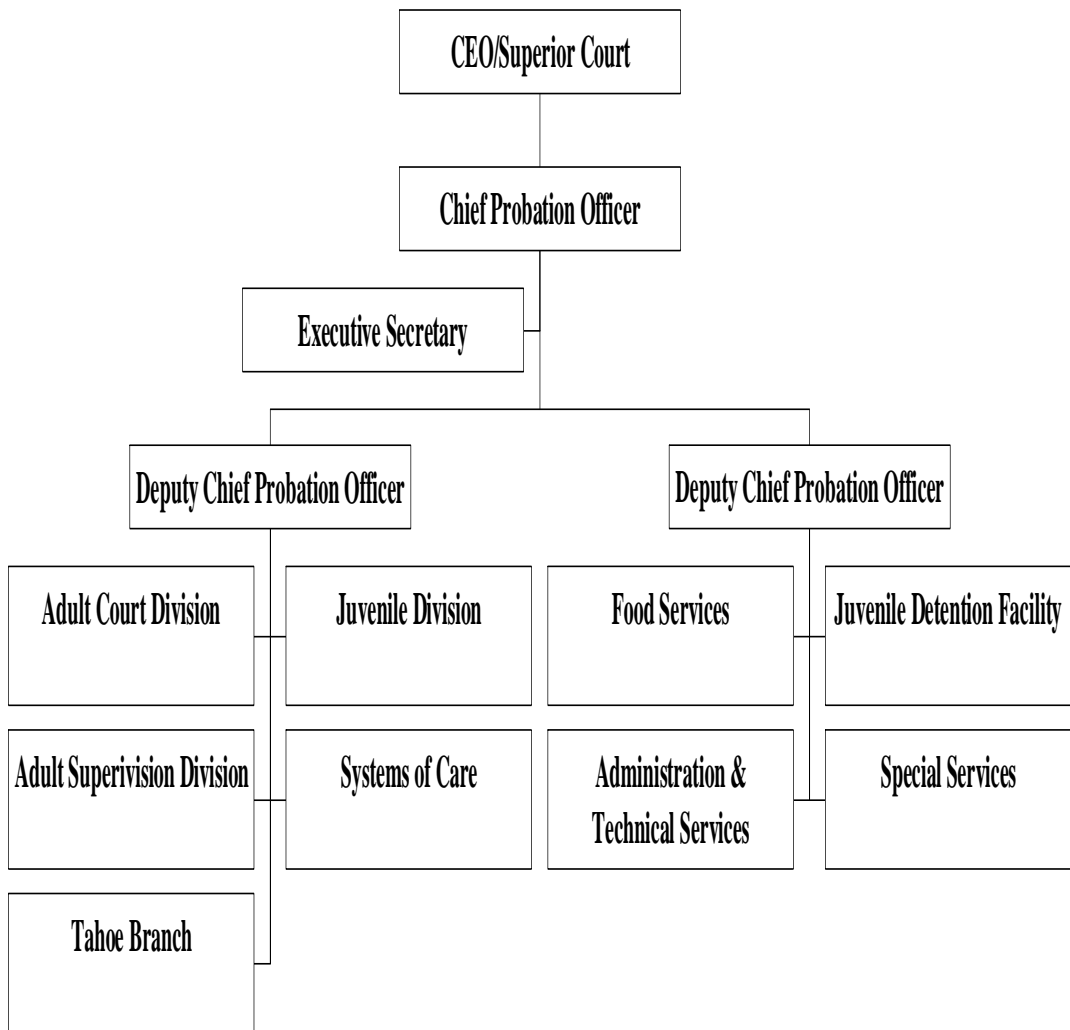
## PROPRIETARY FUND

### FOOD SERVICES PROGRAM INTERNAL SERVICE FUND FUND 250300 / APPROPRIATION 02030

	Actual 2002-03	Actual 2003-04	Requested 2004-05	Recommended 2004-05	Change %	Adopted 2004-05
<b>Operating Expenses</b>						
Salaries and Employee Benefits	\$ 628,054	\$ 635,440	\$ 760,848	\$ 760,848	20%	\$ 792,734
Services and Supplies	1,005,019	1,041,261	976,025	976,025	-6%	976,025
Other Charges	12,317	12,346	6,454	6,454	-48%	6,454
Intra Fund Transfers	-	-	40,884	40,884	100%	40,884
<b>Total Operating Expenditures:</b>	<b>\$ 1,645,390</b>	<b>\$ 1,689,047</b>	<b>\$ 1,784,211</b>	<b>\$ 1,784,211</b>	<b>6%</b>	<b>\$ 1,816,097</b>
<b>Revenue</b>						
Revenue from Use of Money and Property	\$ 4,934	\$ 3,316	\$ 4,000	\$ 4,000	21%	\$ 4,000
Charges for Services	1,786,071	1,762,401	1,796,910	1,796,910	2%	1,890,360
Miscellaneous Revenue	819	1,634	-	-	-100%	-
<b>Total Revenue:</b>	<b>1,791,824</b>	<b>1,767,351</b>	<b>1,800,910</b>	<b>1,800,910</b>	<b>2%</b>	<b>1,894,360</b>
<b>Net Income (Loss)</b>	<b>\$ 146,434</b>	<b>\$ 78,304</b>	<b>\$ 16,699</b>	<b>\$ 16,699</b>	<b>-79%</b>	<b>\$ (78,263)</b>
Fixed Assets	\$ 8,628	\$ -	\$ 16,700	\$ 16,700	100%	\$ 26,700
Allocated Positions	13	13	13	13	0%	13

**Program Purpose:** To provide food services to juvenile and adult institutions in Placer County.

# PROBATION DEPARTMENT



POSITIONS: 136

# Probation Officer

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
<b>Salaries &amp; Benefits</b>					
1001 Employee Paid Sick Leave	3,801	800	6,400	6,400	6,400
1002 Salaries and Wages	4,643,080	4,825,896	5,944,744	5,063,822	6,025,932
1003 Extra Help	148,774	138,294	160,474	110,474	110,474
1005 Overtime & Call Back	262,702	235,383	217,624	187,624	187,624
1006 Sick Leave Payoff	93,420	74,215	80,000	80,000	80,000
1007 Comp for Absence-Illness	72,708	14,910	45,000	45,000	45,000
1300 P.E.R.S.	1,032,719	1,250,718	2,072,746	1,739,280	2,109,491
1301 F.I.C.A.	390,269	397,284	469,252	396,892	472,788
1310 Employee Group Ins	701,275	790,121	1,234,922	1,030,922	1,128,672
1315 Workers Comp Insurance	350,765	426,508	392,564	364,416	393,103
<b>Total Salaries &amp; Benefits</b>	<b>7,699,513</b>	<b>8,154,129</b>	<b>10,623,726</b>	<b>9,024,830</b>	<b>10,559,484</b>
<b>Services &amp; Supplies</b>					
2020 Clothes & Personal Supplies	10,202	8,387	15,000	15,000	15,000
2050 Communications - Radio	6,336	29,389	28,500	25,000	25,000
2051 Communications - Telephone	128,746	126,528	126,500	125,000	125,000
2068 Food	250,332	205,529	291,998	194,543	194,543
2085 Household Expense	1,401	2,471	2,000	2,000	2,000
2086 Refuse Disposal		2,352			
2130 Insurance		4,680			
2140 Gen Liability Ins	141,425	260,343	197,893	197,893	197,893
2273 Parts	123				
2290 Maintenance - Equipment	6,489	5,016	5,000	5,000	5,000
2291 Maintenance - Computer Equip	14,183		15,000	15,000	15,000
2292 Maintenance - Software		14,792			
2405 Materials - Bldgs & Impr	107,271	66,586			
2406 Maintenance - Janitorial	482				
2407 Public Safety Services	17,029				
2439 Membership/Dues	5,654	6,396	2,000	2,000	2,000
2456 Misc Expense	8,403	93			
2481 PC Acquisition	6,416	69,964	8,000		3,800
2511 Printing	41,016	36,070	35,000	35,000	35,000
2521 Operating Supplies	14,910	563			
2522 Other Supplies	45,592	19,297	32,000	30,000	30,000
2523 Office Supplies & Exp	45,102	37,896	38,550	37,800	37,800
2524 Postage	12,864	10,341	15,500	15,500	15,500
2555 Prof/Spec Svcs - Purchased	732,057	706,573	760,775	760,775	820,775
2556 Prof/Spec Svcs - County	50,000	50,000	50,000	50,000	50,000
2701 Publications & Legal Notices		53			
2709 Rents & Leases - Computer SW	37,360	38,966	41,860	41,860	41,860
2710 Rents & Leases - Equipment	455	420	5,500	5,500	5,500
2711 Rents & Leases - Auto	10,492	60,446	67,000	67,000	67,000
2727 Rents & Leases - Bldgs & Impr	89,827	119,937	62,200	55,000	55,000
2744 Small Tools & Instruments	13	57	600	600	600
2770 Fuels & Lubricants	2,337	9,213	12,800	12,800	14,300
2809 Rents and Leases-PC	39,956	12,880	2,200	2,200	2,200
2838 Special Dept Expense-1099 Repor	965	6,235			
2840 Special Dept Expense	74,158	50,002	108,500	90,000	168,000
2844 Training	21,632	10,446	71,750	70,000	70,000
2860 Library Materials	6,374	4,360	2,725	2,725	2,725
2931 Travel & Transportation	22,647	28,543	18,200	15,000	15,000
2932 Mileage	13,974	7,928			
2941 County Vehicle Mileage	75,483	70,846	70,000	70,000	70,000
2965 Utilities	1,626	1,704			
<b>Total Services &amp; Supplies</b>	<b>2,043,332</b>	<b>2,085,302</b>	<b>2,087,051</b>	<b>1,943,196</b>	<b>2,086,496</b>

# Probation Officer

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
Other Charges					
3080 Support & Care of Persons	791,312	377,130	500,000	500,000	400,000
3081 Support & Care -Med, Dentl&Lab S	483				
Total Other Charges	791,795	377,130	500,000	500,000	400,000
Fixed Assets					
4151 Buildings & Improvements					25,000
Total Fixed Assets					25,000
Other Financing Uses					
3776 Contrib Auto Working Capital	33,919				24,000
Total Other Financing Uses	33,919				24,000
Charges From Departments					
5291 I/T Maintenance - Computer Equipm	28,222	230,515	50,000	50,000	50,000
5310 I/T Employee Group Insurance	275,381	443,020	420,856	420,856	420,856
5405 I/T Maintenance - Bldgs & Improvem	199,580	202,045	190,000	190,000	215,200
5456 I/T Miscellaneous Expense	44				
5523 I/T Office Supplies & Expenses		527			
5552 I/T - MIS Services	72,247	57,892	83,074	83,074	87,224
5553 I/T - Revenue Services Charges	74,688	131,503	110,000	110,000	110,000
5555 I/T Prof/Special Services - Purchase	4,024				
5556 I/T - Professional Services	125,517	99,856	80,000	80,000	106,000
5840 I/T Special Dept Expense	83,984	79,848	75,000	75,000	75,000
5844 I/T Training	100	275			
5880 I/T-Public Safety Srvcs	672				
5889 I/T-Medical Services	270,539	276,918	370,000	370,000	370,000
5965 I/T Utilities	195,110	197,418	195,910	195,110	195,110
Total Charges From Departments	1,330,108	1,719,817	1,574,840	1,574,040	1,629,390
Gross Budget	11,898,667	12,336,378	14,785,617	13,042,066	14,724,370
Less: Charges to Departments					
5002 I/T - County General Fund	(4,420,551)	(308,596)			
5022 I/T - Mental Health Fund	(296,912)	(145,737)	(503,067)	(503,067)	(503,067)
Total Charges to Departments	(4,717,463)	(454,333)	(503,067)	(503,067)	(503,067)
Net Budget	7,181,204	11,882,045	14,282,550	12,538,999	14,221,303

# Probation Officer

## Public Safety Operations Fund

Fund: 110

Subfund: 0

Appropriation: 22050

Budget Category (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Dept Req 2004-05 (4)	CEO Rec 2004-05 (5)	BOS Adopted 2004-05 (6)
Less: Revenues					
7232 State Aid - Other	(356,668)	(183,659)	(415,000)	(385,000)	(385,000)
7284 Aid from Other Counties	(267,876)	(117,400)	(275,000)	(100,000)	(100,000)
7310 State Aid-Crime Prevention Act o	(898,356)	(978,400)	(892,171)	(892,171)	(892,171)
7311 Federal - Emergency Asst - Adm	(451,630)	(450,191)	(112,371)	(112,371)	(449,963)
7402 State Aid AB90 Realign	(142,223)	(146,143)			
7424 State Aid - Public Safety Service	(3,233,524)	(3,647,826)	(3,881,716)	(3,881,716)	(4,001,169)
7426 State Aid Public Asst Rlgnd Grow	(1,385)	(3,190)			
7479 Other Govts-Trial Courts	(1,954)				
7489 St Aid-Juv Acct Inc Block Grant	(64,893)	(5,037)	(36,924)	(36,924)	(36,924)
8153 Law Enforcement Services	(61,340)	(75,159)	(25,000)	(25,000)	(25,000)
8157 Recording Fees Vital Statistics	(10,413)				
8187 Pre-Sentence Investigation Repo	(90,718)	(104,391)	(30,000)	(30,000)	(30,000)
8189 Institution Care & Services	(122,480)	(114,270)	(250,000)	(130,000)	(130,000)
8193 Other Services		(528)			
8219 Casino - Sales Tax In Lieu		(9,525)			
8245 Adult Work Release	(334,901)	(302,048)	(350,000)	(350,000)	(350,000)
8267 Electronic Monitoring	(533,581)	(535,268)	(525,000)	(525,000)	(525,000)
8755 Donation	(78)				
8762 State Compensation Insurance R	(20,937)	(7,698)	(10,000)	(10,000)	(10,000)
8764 Miscellaneous Revenues	(2,928)	(763)	(6,000)	(6,000)	(6,000)
8765 Restitution	(273)				
8779 Contributions from General Fun		(6,054,817)	(6,054,817)	(6,054,817)	(6,454,817)
8782 Contributions from Other Agencie	(112)				
8783 Vehicle Replacement Revenue		(6,547)			
8790 Program Income	(1,750)				
Total Revenues	(6,598,020)	(12,742,860)	(12,863,999)	(12,538,999)	(13,396,044)
Net County Cost	583,184	(860,815)	1,418,551		825,259



**PROBATION DEPARTMENT  
APPROPRIATION SUMMARY  
Fiscal Year 2004-05**

**ADMINISTERED BY:**

**CHIEF PROBATION OFFICER**

Appropriations	FY 2003-04		FY 2004-05	
	Actual	Position Allocations	BOS Approved Budget	Position Allocations
<b>OTHER OPERATING FUNDS</b>				
Probation Office - Fund 110	\$ 11,882,045	123	\$ 14,221,303	123
<b>INTERNAL SERVICE FUND</b>				
Correctional Food Services* - Fund 250/300	1,689,047	13	1,816,097	13
<b>TOTAL ALL FUNDS</b>	\$ 13,571,092	136	\$ 16,037,400	136

\*Budget includes total operating expenses and fixed assets.

State Controller  
County Budget Act  
(1985)

County of Placer  
State of California  
Operations of Internal Service Fund  
Operational Statement for the Fiscal Year 2004-05

County Budget Form  
Schedule 10

Fund: 250 County Services Fund  
Subfund: 300 Correctional Food Services  
Budget Unit: 2030 Food Services Program

Operating Detail (1)	Actual 2002-03 (2)	Actual 2003-04 (3)	Department Request 2004-05 (4)	Recommended by C.E.O. 2004-05 (5)	Approved Adopted by the Board of Supervisors 2004-05 (6)
<b>Operating Income</b>					
8193 Other Services	1,607,541	1,682,263	1,796,910	1,796,910	1,890,360
8212 Other General Reimbursement	178,530	80,138			
<b>Total Operating Income</b>	<b>1,786,071</b>	<b>1,762,401</b>	<b>1,796,910</b>	<b>1,796,910</b>	<b>1,890,360</b>
<b>Operating Expenses</b>					
1002 Salaries and Wages	377,270	392,634	429,802	429,802	447,718
1003 Extra Help	40,603	52,764	44,883	44,883	44,883
1004 Accr Compensated Leave	16,649	(18,002)			
1005 Overtime & Call Back	4,421	3,116	500	500	500
1006 Sick Leave Payoff	7,473				
1007 Comp for Absence-Illness	1,086				
1300 P.E.R.S.	28,594	38,973	84,241	84,241	87,753
1301 F.I.C.A.	31,606	33,087	36,505	36,505	37,876
1310 Employee Group Ins	65,482	76,397	103,669	103,669	112,308
1315 Workers Comp Insurance	54,870	56,471	61,248	61,248	61,696
2051 Communications - Telephone	4,858	5,507	4,500	4,500	4,500
2068 Food	727,755	793,510	706,650	706,650	706,650
2085 Household Expense	54,636	40,850	1,500	1,500	1,500
2086 Refuse Disposal		727			
2140 Gen Liability Ins	2,996	3,873	4,526	4,526	4,526
2273 Parts	28,443	895			
2290 Maintenance - Equipment	27,197	55,497	4,000	4,000	4,000
2291 Maintenance - Computer Equip			1,000	1,000	1,000
2310 Employee Benefits Systems	12,346	19,316	28,789	28,789	28,789
2405 Materials - Bldgs & Impr	56,286	40,955			
2456 Misc Expense		100			
2481 PC Acquisition		4,452			
2511 Printing	1,997	2,000	2,000	2,000	2,000
2522 Other Supplies	4,789	4,350	18,996	18,996	18,996
2523 Office Supplies & Exp	1,364	1,189	1,500	1,500	1,500
2524 Postage	915	800	800	800	800
2555 Prof/Spec Svcs - Purchased	1,020	480	75,108	75,108	75,108
2556 Prof/Spec Svcs - County	1,821	1,637			
2709 Rents & Leases - Computer S	4,887	5,219	5,219	5,219	5,219
2710 Rents & Leases - Equipment			78	78	78
2809 Rents and Leases-PC	3,724	2,356			
2838 Special Dept Expense-1099 Rep	3,463	4,397			
2840 Special Dept Expense	61,278	28,738	42,400	42,400	42,400
2844 Training	243	585	500	500	500
2931 Travel & Transportation	182		1,000	1,000	1,000
2932 Mileage	688	658			
2941 County Vehicle Mileage	4,131	5,038	6,000	6,000	6,000
3551 Transfer Out A-87 Costs		18,132	71,459	71,459	71,459
3701 Equipment Depreciation	12,317	12,346	6,454	6,454	6,454
5405 I/T Maintenance - Bldgs & Impro			40,000	40,000	40,000
5552 I/T - MIS Services			884	884	884
<b>Total Operating Expenses</b>	<b>1,645,390</b>	<b>1,689,047</b>	<b>1,784,211</b>	<b>1,784,211</b>	<b>1,816,097</b>
<b>Net Operating Income (Loss)</b>	<b>140,681</b>	<b>73,354</b>	<b>12,699</b>	<b>12,699</b>	<b>74,263</b>
<b>Non-Operating Revenue (Expense)</b>					
6950 Interest	4,934	3,316	4,000	4,000	4,000
8762 State Compensation Insurance R	59				
8764 Miscellaneous Revenues	760	1,634			
<b>Total Non-Operating Revenue (Expense)</b>	<b>5,753</b>	<b>4,950</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>Net Income (Loss)</b>	<b>146,434</b>	<b>78,304</b>	<b>16,699</b>	<b>16,699</b>	<b>78,263</b>
<b>Fixed Assets</b>					
4151 Buildings & Improvements					10,000
4451 Equipment	8,628	27,413	16,700	16,700	16,700

Fund: 250	County Services Fund					
Subfund: 300	Correctional Food Services					
Budget Unit: 2030	Food Services Program					
Operating Detail (1)		Actual 2002-03 (2)	Actual 2003-04 (3)	Department Request 2004-05 (4)	Recommended by C.E.O. 2004-05 (5)	Approved Adopted by the Board of Supervisors 2004-05 (6)
4452 Capitalized Equipment			(27,413)			
Total Fixed Assets		8,628		16,700	16,700	26,700